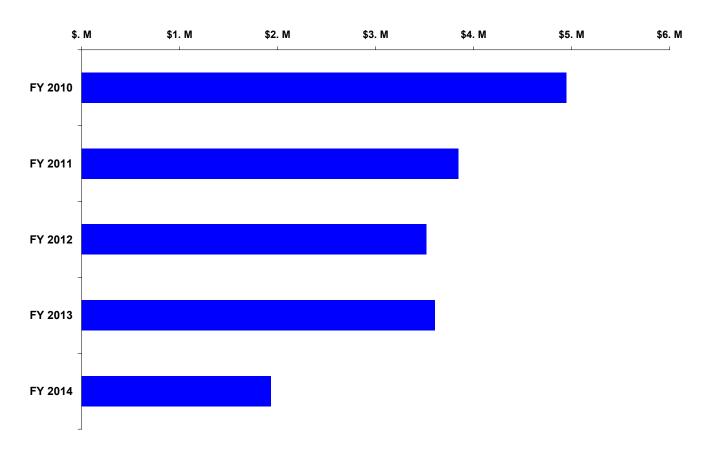
POWELL BILL

The projects listed as Powell Bill are those funded primarily by state shared revenue known as the Powell Bill Allocation. This funding is received annually by the City by means of a formula based on population (75%) and the mileage of non-state system roads and local streets within City limits (25%). Additional funding sources include state grants for special projects, such as improvements for air quality. Projects funded in this category focus on road construction and maintenance and other surface transportation improvements.

The total recommended Powell Bill expenditures for 2010-2014 is \$17,848,600, which is a 40.9% increase over last year's recommendations for 2009-2013.

Fiscal Year	Amour	ıt
FY 2010	4,948,300)
FY 2011	3,847,300)
FY 2012	3,518,500)
FY 2013	3,602,500)
FY 2014	1,932,000)
Total	\$ 17,848,600	<u> </u>

Expenditures by Year





CIP OVERVIEW Powell Bill

Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total
Revenues_								
Powell Bill Allocation	2,010,130	2,059,800	2,159,800	1,781,000	1,915,000	1,932,000	1,395,000	9,847,600
State Grant	379,200	1,003,500	202,500	252,500	202,500	-	50,000	1,661,000
ederal Grant	-	1,350,000	1,350,000	1,350,000	1,350,000	-	-	5,400,000
und Balance	1,415,000	535,000	135,000	135,000	135,000	-	-	940,000
otal Revenues	\$3,804,330	\$4,948,300	\$3,847,300	\$3,518,500	\$3,602,500	\$1,932,000	\$1,445,000	\$17,848,600
expenditures								
SW: Supplemental Sidewalk Construction	-	-	-	-	-	200,000	200,000	200,000
S: Pavement Marking rogram	35,000	35,000	35,000	35,000	35,000	35,000	-	175,000
W: Sidewalk Repair-Annual	25,000	25,000	50,000	110,000	110,000	110,000	-	405,000
M: Resurfacing Program	1,915,000	850,000	750,000	700,000	1,090,000	1,000,000	-	4,390,000
CDOT Enh. Match: Southern onnector	15,000	-	-	-	-	-	185,000	-
Special Studies	-	-	-	-	100,000	100,000	-	200,000
CDOT Enh. Match: Country ub Road Widening U-3331	-	-	-	53,000	-	-	-	53,000
C: Rosewood Avenue ktension	-	-	-	-	-	-	190,000	-
: Neighborhood Traffic anagement Program	-	-	10,000	10,000	10,000	10,000	-	40,000
MAQ Intersection provements	-	275,000	-	-	-	-	-	275,000
oot Safety: Halifax Rd and etch Point Dr	-	-	-	-	-	-	125,000	-
S: Signal System provements	-	10,000	10,000	10,000	10,000	10,000	-	50,000
S: Regulatory Sign eplacement Program	-	10,000	10,000	10,000	-	-	-	30,000
S: Railroad Crossing Safety rojects	13,800	3,800	3,800	-	-	-	-	7,600
S: Traffic Separation itigation Projects	234,000	705,000	-	-	-	-	-	705,000
ngineering Equipment eplacement	-	-	95,000	-	-	-	-	95,000
eimbursement: Downtown AFETEA Grant Match	225,000	333,000	333,000	-	-	-	-	666,000
eimbursement: General Fund	300,000	250,000	250,000	250,000	250,000	250,000	-	1,250,000
eimbursement: Stormwater und	300,000	300,000	300,000	200,000	200,000	200,000	-	1,200,000
MAQ Sidewalk Improvements	474,000	245,000	-	-	-	-	-	245,000
CDOT Enh. Match: Winstead ve. Widening U-4019	-	-	-	93,000	93,000	-	-	186,000
ICDOT Enh. Match: Hunter lill Rd. Widening U-3621 A&B	-	-	-	75,000 119	-	-	75,000	75,000

CIP OVERVIEW Powell Bill

Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total
RC: Cunningham Drive Extension	-	-	-	-	-	-	270,000	-
RC: Fairfield Road Railroad Crossing	-	-	-	-	-	-	100,000	-
NCDOT Enh. Match: Kingston Ave Overpass	-	-	-	-	-	-	300,000	-
RC: Nicodemus Mile Rd-English Rd Re-alignment (DA)	165,530	166,000	166,000	100,000	-	-	-	432,000
NCDOT Enh. Match: Signal System Upgrade	-	1,687,500	1,687,500	1,687,500	1,687,500	-	-	6,750,000
RM: Street Reconstruction Program	85,000	36,000	130,000	168,000	-	-	-	334,000
NCDOT Enh. Match: US 64 Landscaping	17,000	17,000	17,000	17,000	17,000	17,000	-	85,000
Total Expenditures	\$3,804,330	\$4,948,300	\$3,847,300	\$3,518,500	\$3,602,500	\$1,932,000	\$1,445,000	\$17,848,600

SW: Supplemental Sidewalk Construction

Description

This project provides for the construction of new sidewalks from the Powell Bill alocation based on the Sidewalk Priority List developed and approved by the City Council. Sidewalk construction grants are proposed under a separate project.

Justification

Objective D of the Transportation Element of the Comprehensive Plan calls for increased travel ways for pedestrians and bicyclists. The construction of new sidewalks will increase opportunities for pedestrians to have a safe and convenient place to walk.

Category

10 - Expansion of service is deemed necessary

Past Progress Complete?

FY2008 - Construction completed in April 2008.

Yes

Future Plans

FY2011 - Sidewalk through FY 10 to be constructed with CMAQ funds. City to continue annual funding of new sidewalk construction beginning in FY 2011.

Description	FY 2009 Proj	FY 2010 Prop	FY 2011 F Prop	Y 2012 F Prop	Y 2013 Prop	FY 2014 Prop	Future Years	CIP Total
Powell Bill Allocation	-	-	-	-	-	200,000	200,000	200,000
Total Revenues	\$-	\$-	\$-	\$-	\$-	\$200,000	\$200,000	\$200,000
Expenditures								
	FY 2009	FY 2010	FY 2011 F	Y 2012 F	Y 2013	FY 2014	Future	CIP
Description	FY 2009 Proj	FY 2010 Prop	FY 2011 F Prop	Y 2012 F Prop	Y 2013 Prop	FY 2014 Prop	Future Years	CIP Total
Description Construction								

No

TS: Pavement Marking Program

Description

This project provides for the replacement of pavement markings on resurfaced streets as well as streets that need to be re-marked due to wear.

Justification

Section A-3 of the Transportation Element of the Comprehensive Plan calls for the maintenance of existing City streets. This program will maintain the existing pavement markings on city streets not included in the resurfacing program and will result in improved traffic safety.

Category

07 - Extends life of facility more than five (5) years

Past Progress Complete?

FY2009 - A pavement marking contract will be awarded this fiscal year in conjunction with the resurfacing contract.

Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total
Powell Bill Allocation	35,000	35,000	35,000	35,000	35,000	35,000	-	175,000
Total Revenues	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$-	\$175,000
<u>Expenditures</u>	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	CIP
Expenditures Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total

SW: Sidewalk Repair-Annual

Description

This program was initiated in FY 1995-96 to repair damaged sidewalks throughout the City. As with the street resurfacing program, a new sidewalk condition survey was completed by MacTech in FY07. The funds in this project will continue to repair sidewalks on street to be resurfaced and other high priority areas identified in the sidewalk condition survey.

Justification

Objective D of the Transportation Element of the Comprehensive Plan calls for increased travel ways for pedestrians and bicyclists. The repair of existing sidewalks will increase opportunities for pedestrians to have a safe and convenient place to walk.

Category

07 - Extends life of facility more than five (5) years

Past Progress Complete?

FY2009 - A portion of the programed repairs are being completed by the Street Division. The No remainder will be completed with the award of the resurfacing contract in spring 09

Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total
Powell Bill Allocation	25,000	25,000	50,000	110,000	110,000	110,000	-	405,000
Total Revenues	\$25,000	\$25,000	\$50,000	\$110,000	\$110,000	\$110,000	\$-	\$405,000
Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	CIP
Expenditures Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total

RM: Resurfacing Program

Description

This is an annual program to rehabilitate and resurface existing City-maintained streets. In FY 206-07 a new pavement condition survey was completed by MacTech. The study used updated technologies and objective rating criteria to establish the pavement condition and required improvments for all local public street sections in the City. This study was used to establish the 5 year resurfacing priority list approved by City Council in the Spring of 2008 and the projected expenditures are based on the approved priority list. Priority for street sections to be resurfacing will be based on a worst first basis provided the base condition of the street is adequate for resurfacing. Streets that need repairs to the point of street reconstruction will be handled as part of the street reconstruction program addressed in a separate CIP item.

Improvements for this program are typically include limited pavement patching, curb and gutter repair, utility casting adjustments, pavement resurfacing and new pavement markings.

<u>Justification</u>

Strategy A-3 of the Transportation Element of the Comprehensive Plan calls for the City to maintain and improve existing thoroughfares. Resurfacing is a part of maintenance of existing City-maintained streets and will improve traffic flow and safety.

Category

07 - Extends life of facility more than five (5) years

Past Progress Complete?

FY2009 - Resurfacing contract is expected to go to bid in January 09. Project will include widening of Nicodemus Mile Road in front of Benvenue school and evaluation of full depth reclamation on roadways sections with a large amount of patching.

No

Future Plans

FY2010 - Proceed with repaving on priority schedule in order to ensure reasonable maintenance intervals within capability of financial resources.

Description	FY 2009 Proj	FY 2010 Prop		FY 2012 Prop	FY 2013 Prop		Future Years	CIP Total
Powell Bill Allocation	500,000	450,000	750,000	700,000	1,090,000	1,000,000	-	3,990,000
Fund Balance	1,415,000	400,000	-	-	-	-	-	400,000
Total Revenues	\$1,915,000	\$850,000	\$750,000	\$700,000	\$1,090,000	\$1,000,000	\$-	\$4,390,000
Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	CIP
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
Construction	1,915,000	850,000	750,000	700,000	1,090,000	1,000,000	-	4,390,000
Total Expenditures	\$1,915,000	\$850,000	\$750,000	\$700,000	\$1,090,000	\$1,000,000	\$-	\$4,390,000

No

NCDOT Enh. Match: Southern Connector

Description

This project provides for utility relocation, right-of-way, and sidewalk construction associated with the Kingston Avenue and Sutton Road widening project. NCDOT will be responsible for design and roadway construction costs. The project will widen Kingston Avenue and Sutton Road from Raleigh Road (NC 97) to Old Wilson Road. A future project will extend Sutton Road from Old Wilson Road to Cokey Road as part of the city's Thoroughfare Plan. Construction is expected to begin in 2010.

Justification

Strategy A-3 of the Transportation Element of the Comprehensive Plan calls for the City to maintain and improve existing thoroughfares. This street will be widened and include a shared left-turn lane, which will improve traffic flow and safety.

Category

07 - Extends life of facility more than five (5) years

Past Progress Complete?

FY2009 - Construction cost estimate is \$6.1 million, but there is a shortfall of approximately \$3.2 million.

Future Plans

FY2010 - Additional funds for sidewalk appropriated in CMAQ grant project

Description	FY 2009 F Proj	Y 2010 F Prop	Y 2011 F Prop	Y 2012 F Prop	Y 2013 F Prop	Y 2014 Prop	Future Years	CIP Total
Powell Bill Allocation	15,000	-	-	-	-	-	185,000	-
Total Revenues	\$15,000	\$-	\$-	\$-	\$-	\$-	\$185,000	\$-
Expenditures Description	FY 2009 F Proj	Y 2010 F Prop	Y 2011 F Prop	Y 2012 F Prop	Y 2013 F Prop	Y 2014 Prop	Future Years	CIP Total
Construction	-	-	-	-	-	-	185,000	-
Land Acquisition	15,000	-	-	-	-	-	-	-
Total Expenditures	\$15,000	\$-	\$-		\$-	\$-	\$185,000	\$-

Special Studies

Description

Funds are to be utilized for several important studies related to infrastructure maintained by the City of Rocky Mount. These studies may include the pavement and sidewalk condition survey, the traffic control sign GPS Inventory, the travel time, stop, and delay study for the traffic signal system, and the traffic engineering services contract.

Justification

This project helps accomplish the Transportation Goal of the Comprehensive Plan.

Category

07 - Extends life of facility more than five (5) years

Future Plans

FY2014 - Future pavement condition survey update

FY2013 - Traffic Control Sign GPS inventory

Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total
Powell Bill Allocation	-	-	-	-	100,000	100,000	-	200,000
Total Revenues	\$-	\$-	\$-	\$-	\$100,000	\$100,000	\$-	\$200,000
<u>Expenditures</u>	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	CIP
<u>Expenditures</u> Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total

NCDOT Enh. Match: Country Club Road Widening U-3331

Description

Share of sidewalk enhancements on proposed widening project (60% NCDOT, 40% City). Project scheduled to begin construction in FY 2011.

Justification

Strategy E-1 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety for motorists and pedestrians. The program will improve traffic safety at intersections by removing obstructions, installation of channelization, or similar projects.

Category

03 - Eliminates hazards to property

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	CIP
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
Powell Bill Allocation	-	-	-	53,000	-	-	-	53,000
Total Revenues	\$-	\$-	\$-	\$53,000	\$-	\$-	\$-	\$53,000
Expenditures								
	EV 2009	FY 2010	EV 2011	EV 2012	EV 2012	EV 2014	Future	CIP
	1 1 2003	1 1 2010	1 1 2011	1 1 2012	F1 2013	1 1 2014	ruluie	CIP
Description	Proj	Prop	Prop			Prop	Years	Total
Description Construction								

RC: Rosewood Avenue Extension

Description

This project provides for the extension of Rosewood Avenue to Springfield Road as part of the City's Collector Street Extension Program. Street construction costs could be shared if installed by a developer in accordance with the City's Collector Street Participation Program.

Justification

Strategy A-3 of the Transportation Element of the Comprehensive Plan calls for the City to maintain and improve existing thoroughfares. This street will be extended to connect with a thoroughfare and will improve traffic flow and safety.

Category

07 - Extends life of facility more than five (5) years

	FY 2009 F	Y 2010 F	Y 2011 F	Y 2012 F	Y 2013 F	Y 2014	Future	CIP
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
Construction	-	-	-	-	-	-	190,000	-
Total Expenditures	\$-	\$-	\$-	\$-	\$-	\$-	\$190,000	\$-

TS: Neighborhood Traffic Management Program

Description

This project provides funds for installation of traffic calming devices in accordance with the Neighborhood Traffic Management Program guidelines.

Strategy E-1 of the Transportation Element of the Comprehensive Plan calls for improved safety for motorists. This program will establish a neighborhood traffic management program to reduce traffic impacts in neighborhoods.

Category

07 - Extends life of facility more than five (5) years

Complete? **Past Progress**

FY2009 - Funding was cut due to the shortfall of the State Powell Bill allocation.

No

Future Plans

FY2010 - Funds for FY10 and future years reserved for petitioned projects.

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	CIP
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
Powell Bill Allocation	-	-	10,000	10,000	10,000	10,000	-	40,000
Total Revenues	\$-	\$-	\$10,000	\$10,000	\$10,000	\$10,000	\$-	\$40,000
Expenditures	·							
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	CIP
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
Construction	-	-	10,000	10,000	10,000	10,000	-	40,000
Total Expenditures	\$-	\$-	\$10,000	\$10,000	\$10,000	\$10,000	\$-	\$40,000

CMAQ Intersection Improvements

Description

With the designation as a non-attainment area for air quality, the City qualifies for grant funding for projects that will reduce air pollution. The City is eligible to receive \$1.7 million over a seven year period. The grant is a 80% NCDOT 20% local match.

NCDOT has programmed projects for the construction of sidewalk (TIP Project C-4969) and intersection improvements (TIP Project C-4970) and are listed below.

Justification

Strategies A-3 and A-5 of the Transportation Element of the Comprehensive Plan calls for improvement of existing thoroughfares

Category

11 - Needed to implement a new program or activity being requested in an upcoming operating budget

Past Progress Complete?

FY2008 - Municpal Agreements approved by the City Council and NCDOT. Signal designs for Yes Phase 1 submitted to NCDOT for approval.

FY2009 - Signal designs approved by NCDOT. Construction for Phase 1 estimated to begin in Jan. No 2009.

Future Plans

FY2010 - Phase 2

Benvenue Rd/Tiffany Blvd \$ 75,000 Sunset Ave/Buck Leonard Blvd \$200,000

Description	FY 2009 Proi	FY 2010 Prop				FY 2014 Prop	Future Years	CIP Total
Powell Bill Allocation	- 1 10 <u>1</u>	55,000	- 110p	- 1 10p	- 1 10p	- 1 10p	-	55,000
State Grant	-	220,000	-	-	-	-	-	220,000
Total Revenues	\$-	\$275,000	\$-	\$-	\$-	\$-	\$-	\$275,000
Expenditures	EV 2000	EV 2040	EV 2044	EV 2042	EV 2042	FY 2014	Futuro	CID
Description	Proj	Prop		Prop			Future Years	CIP Total
Construction	-	275,000	-	-	-	-	-	275,000
Total Expenditures		\$275,000	\$-	\$-	\$-	\$-	\$-	\$275,000

Spot Safety: Halifax Rd and Ketch Point Dr

Description

Left-turn lane construction at the intersection of Halifax Road and Ketch Point Drive. Construction costs to be 50% NCDOT, 50% City.

Justification

Strategy E-1 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety for motorists. This program will improve traffic safety at intersections by removing obstructions, installation of channelization, or similar projects.

Category

10 - Expansion of service is deemed necessary

Past Progress Complete?

FY2009 - Funding was cut due to shortfall of the State Powell Bill allocation.

No

Future Plans

FY2010 - Pursue a municipal agreement with NCDOT for the left-turn lane.

FY2011 - NCDOT to construct left-turn lane.

Construction 125,000 -		FY 2009 F	Y 2010 F	Y 2011 F	Y 2012 F	Y 2013 F	Y 2014	Future	CIP
	Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
Total Expenditures \$- \$- \$- \$- \$- \$- \$125,000 \$-	Construction	-	-	-	-	-	-	125,000	-
	Total Expenditures	\$-	\$-	\$-	\$-	\$-	\$-	\$125,000	\$-

TS: Signal System Improvements

Description

Funds for this project will be used to further enhance our ability to maintain and operate our signal system. Work includes replacing direct bury lead-ins on traffic detection loops; bringing signals on line with our coordinated traffic signal system; upgrading existing signal phasing at several locations; adding pedestrian signals; and the installation of loops at intersections to make the signals semi-actuated.

Justification

Strategy B-2 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety. This program will improve traffic safety by adding or upgrading traffic signals.

Category

10 - Expansion of service is deemed necessary

Past Progress Complete?

FY2009 - Funding was cut due to shortfall of the State Powell allocation.

No

Future Plans

FY2010 - Implement part of Grace Street Signal Improvements (from Raleigh Rd to Falls Rd).

FY2011 - Funds for FY11 and future reserved for identified immediate-priority projects.

Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total
Powell Bill Allocation	-	10,000	10,000	10,000	10,000	10,000	-	50,000
Total Revenues	\$-	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$-	\$50,000
Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	CIP
Expenditures Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total

No

TS: Regulatory Sign Replacement Program

Description

This project replaces regulatory signs such as stop signs and speed limit signs that, due to the loss of retroreflectivity, no longer conform to the Manual of Uniform Traffic Control Devices. New federal requirements have been established which require agencies to maintain minimum sign retroreflectivity standards on all signs. The City has initiated a Nighttime Sign Inspection Program to identify signs in need of replacement.

Justification

Section B-2 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety for motorists. This program will improve traffic safety by replacing faded or non-reflective signs.

Category

07 - Extends life of facility more than five (5) years

Past Progress Complete?

FY2009 - Conducting annual nighttime sign inspection. One-third of the City will be inspected each year.

Future Plans

FY2010 - Continue with annual nighttime sign inspection on one-third of the City and replace signs that do not meet retroreflectivity standards. Future year sign replacements should be covered under normal operating budget after completion of initial replacement phase.

Description	FY 2009 Proj	FY 2010 Prop		FY 2012 F Prop	Y 2013 F Prop	Y 2014 Prop	Future Years	CIP Total
Powell Bill Allocation	-	10,000	10,000	10,000	-	-	-	30,000
Total Revenues	\$-	\$10,000	\$10,000	\$10,000	\$-	\$-	\$-	\$30,000
<u>Expenditures</u>	FY 2009	FY 2010	FY 2011	FY 2012 F	Y 2013 F	Y 2014	Future	CIP
Expenditures Description	FY 2009 Proj	FY 2010 Prop		FY 2012 F Prop	Y 2013 F Prop	Y 2014 Prop	Future Years	CIP Total

RS: Railroad Crossing Safety Projects

Description

The City has entered into two Municipal Agreements with the NCDOT for rail crossing safety improvements. The funds would be used to pay the local share of the construction cost of the project. There are no new projects in this CIP request because all currently identified railroad crossing enhancements have been included in the Traffic Separation Study Project. The currently identified payments should be the last on this project.

Justification

Section E-3 of the Comprehensive Plan call for the study of rail crossings. A study has been performed and has recommended that improvements be made to all rail crossings. This program would improve two crossings.

Category

10 - Expansion of service is deemed necessary

Past Progress Complete?

FY2009 - Three-year reimbursement for 10% share of crossing signal improvements.

No

Future Plans

FY2010 - Three-year reimbursement for 10% share of crossing signal improvements

FY2011 - Three-year reimbursement for 10% share of crossing signal improvements.

Description	FY 2009 F Proj	Y 2010 F Prop	Y 2011 F Prop	Y 2012 F Prop	Y 2013 F Prop	Y 2014 Prop	Future Years	CIP Total
Powell Bill Allocation	13,800	3,800	3,800	-	-	-	-	7,600
Total Revenues	\$13,800	\$3,800	\$3,800	\$-	\$-	\$-	\$-	\$7,600
Expenditures	FY 2009 F	Y 2010 F	Y 2011 F	Y 2012 F	Y 2013 F	Y 2014	Future	CIP
Expenditures Description	FY 2009 F Proj	Y 2010 F Prop	Y 2011 F Prop	Y 2012 F Prop	Y 2013 F Prop	Y 2014 Prop	Future Years	CIP Total

No

RS: Traffic Separation Mitigation Projects

Description

The City has entered into a Traffic Separation study with NCDOT and the railroads operating in the city. The study recommends the closure of certain rail crossings and the construction of projects that would mitigate the impact of the crossing closures. While most of the cost of the mitigation projects on the CSX lines will be borne by NCDOT, the City will have to pay the cost of the improvements on the Nash County Railroad line. The projects, costs and schedule are listed below.

Justification

Section E-3 of the Comprehensive Plan call for the study of rail crossings. A study has been performed and has recommended that improvements be made to all rail crossings. In conjunction with the NC DOT, the City will make a series of improvements at all rail crossings.

Category

10 - Expansion of service is deemed necessary

Past Progress Complete?

FY2009 - Funds reduced to shortfall of State Powell Bill allocation. Mayo/Pinecrest St, Pearl St, Howell St, Pine St, and Tillery St projects in progress and estimate completion by June 2009.

Future Plans

FY2010 - Avondale Ave Westminster Rd Extension Clark/Branch Mitigation

						Future	CIP
Proj	Prop	Prop	Prop	Prop	Prop	Years	Tota
234,000	320,000	-	-	-	-	-	320,000
-	385,000	-	-	-	-	-	385,000
\$234,000	\$705,000	\$-	\$-	\$-	\$-	\$-	\$705,000
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	CIP
Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
234,000	705,000	-	-	-	-	-	705,000
	Proj 234,000 - \$234,000 FY 2009 Proj	Proj Prop 234,000 320,000 - 385,000 \$234,000 \$705,000 FY 2009 FY 2010 Proj Prop	Proj Prop Prop 234,000 320,000 - - 385,000 - \$234,000 \$705,000 \$- FY 2009 FY 2010 FY 2011 Proj Prop Prop	Proj Prop Prop 234,000 320,000 - - - 385,000 - - \$234,000 \$705,000 \$- \$- FY 2009 FY 2010 FY 2011 FY 2012 Proj Prop Prop Prop	Proj Prop Prop Prop 234,000 320,000 - - - - 385,000 - - - \$234,000 \$705,000 \$- \$- \$- FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 Proj Prop Prop Prop Prop	234,000 320,000	Proj Prop Prop Prop Prop Prop Years 234,000 320,000 - - - - - - - 385,000 - - - - - - \$234,000 \$705,000 \$- \$- \$- \$- \$- \$- FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 Future Proj Prop Prop Prop Prop Prop Years

No

Engineering Equipment Replacement

Description

The Signal Maintenance staff of the Engineering Department operate one bucket truck as a part of maintaining 132 traffic signals. Due to the required level of preventative maintenance, an additional signal bucket truck is needed. The additional bucket truck will also improve efficiency and response time to emergencies.

Justification

Strategy B-2 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety. Equipment will improve traffic safety by allowing the City's crew to better maintain or upgrade traffic signals.

Category

06 - Current level of service cannot be assured unless work is done

Past Progress Complete?

FY2009 - Received bids for bucket truck, but funding was cut due to shortfall of State Powell Bill allocation.

Future Plans

FY2010 - Rebid on bucket truck for traffic signal maintenance.

Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 F Prop	Y 2013 F Prop	Y 2014 Prop	Future Years	CIP Total
Powell Bill Allocation	-	-	95,000	-	-	-	-	95,000
Total Revenues	\$-	\$-	\$95,000	\$-	\$-	\$-	\$-	\$95,000
<u>Expenditures</u>	FY 2009	FY 2010	FY 2011	FY 2012 F	Y 2013 F	Y 2014	Future	CIP
Expenditures Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 F Prop	Y 2013 F Prop	Y 2014 Prop	Future Years	CIP Total

Reimbursement: Downtown SAFETEA Grant Match

Description

As part of reauthorization of the Federal Transportation Bill (SAFETEA-LU), the City of Rocky Mount received an earmark of \$5,068,800 to fund improvements within downtown. This amount was later reduced to \$4,359,168 due to Federal Budget constraints. This grant includes a 20% local match which amounts to \$1,089,792. The match would be funded using NCDOT/CSX funding and additional contributions from Powell Bill and General Fund. Funds listed here will be used to pay for Powell Bill eligible projects proposed as part of the Downtown Improvements and to provide the balance of the local match.

Justification

Strategy B-3 in Economic Development and Strategies H1, H2, and H4 address the investment in transportation enhancements and other improvements necessary to reinvigorate Downtown.

Category

01 - Legally mandated

Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 F Prop	Y 2013 F Prop	Y 2014 Prop	Future Years	CIP Total
Powell Bill Allocation	225,000	333,000	333,000	-	-	-	-	666,000
Total Revenues	\$225,000	\$333,000	\$333,000	\$-	\$-	\$-	\$-	\$666,000
<u>Expenditures</u>				FY 2012 F			Future	CIP
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
Construction	225,000	333,000	333,000	-	-	-	-	666,000
Total Expenditures	\$225,000	\$333,000	\$333,000	\$-	\$-	\$-	\$-	\$666,000

Reimbursement: General Fund

Description

The City's street division performs Powell Bill eligible activities such as drainage and street repair. Travel time studies are conducted every two years and the cost of these activities are reimbursed to the General Fund annually up to the limits set during the budget process.

Justification

Strategy A-3 of the Transportation Element of the Comprehensive Plan calls for the City to maintain and improve existing thoroughfares.

Category

06 - Current level of service cannot be assured unless work is done

Past Progress Complete?

FY2008 - Powell Bill funds transferred to General Fund for qualified work.

No

Revenues

Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total
Powell Bill Allocation	300,000	250,000	250,000	250,000	250,000	250,000	-	1,250,000
Total Revenues	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$-	\$1,250,000
<u>Expenditures</u>	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	CIP
Expenditures Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total

Reimbursement: Stormwater Fund

Description

The City implemented a Stormwater Utility in FY 2003-04. Because a portion of the drainage improvements will constructed within City-maintained street rights-of-way, construction of these improvements will be funded in-part with Powell Bill Funds.

Justification

Section E of the Communities Facilities Section of the Comprehensive Plan establishes a goal of improving Stormwater Management within the City. This program will provide capital funds to the Stormwater Utility for capital improvements.

Category

06 - Current level of service cannot be assured unless work is done

Past Progress Complete?

FY2008 - Powell Bill funds transferred to Stormwater Fund for qualified work.

No

Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total
Powell Bill Allocation	300,000	300,000	300,000	200,000	200,000	200,000	-	1,200,000
Total Revenues	\$300,000	\$300,000	\$300,000	\$200,000	\$200,000	\$200,000	\$-	\$1,200,000
<u>Expenditures</u>				FY 2012			Future	CIP
Expenditures Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 Prop	FY 2013 Prop	FY 2014 Prop	Future Years	CIP Total

CMAQ Sidewalk Improvements

Description

Sidewalk construction funded by CMAQ grant or other NCDOT grants.

Justification

Category

02 - Eliminates hazards to persons

Past Progress Complete?

FY2009 - Municipal agreements with NCDOT have been approved by City Council. Design completed. Construction anticipated Spring 2009. It should be noted that the Southern Connector sidewalks listed below are not identified in the current MA.

No

Future Plans

FY2010 - Phase 3 (CMAQ)

Sunset, Raleigh, Grace, Fairview, Southern Connector

.			FY 2011 F				Future	CIP
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
Powell Bill Allocation	94,800	49,000	-	-	-	-	-	49,000
State Grant	379,200	196,000	-	-	-	-	-	196,000
Total Revenues	\$474,000	\$245,000	\$-	\$-	\$-	\$-	\$-	\$245,000
Evnandituras								
Expenditures	FY 2009	FY 2010	FY 2011 F	Y 2012 F	FY 2013 F	Y 2014	Future	CIP
Expenditures Description	FY 2009 Proj	FY 2010 Prop	FY 2011 F Prop	Y 2012 F Prop	FY 2013 F	Y 2014 Prop	Future Years	CIP Total

NCDOT Enh. Match: Winstead Ave. Widening U-4019

Description

Share of sidewalk enhancements on proposed widening project (60% NCDOT 40% City)

Justification

Category

12 - Other as needed

	FY 2009 F	Y 2010 F	Y 2011 I	FY 2012	FY 2013 F	Y 2014	Future	CIP
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
Powell Bill Allocation	-	-	-	93,000	93,000	-	-	186,000
Total Revenues	\$-	\$-	\$-	\$93,000	\$93,000	\$-	\$-	\$186,000
Expenditures								
	EV 2000 E	V 0040 F						
	FY 2009 F	Y 2010 F	·Y 2011 I	FY 2012	FY 2013 F	Y 2014	Future	CIP
Description	Proj	Prop	Prop	FY 2012 Prop	FY 2013 F Prop	Prop	Future Years	CIP Total
Description Construction								

NCDOT Enh. Match: Hunter Hill Rd. Widening U-3621 A&B

Description

Share of sidewalk enhancements on proposed widening project (60% NCDOT 40% City)

Justification

Category

12 - Other as needed

	FY 2009 F	Y 2010 I	FY 2011	FY 2012	FY 2013 F	Y 2014	Future	CIP
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
Powell Bill Allocation	-	-	-	75,000	-	-	75,000	75,000
Total Revenues	\$-	\$-	\$-	\$75,000	\$-	\$-	\$75,000	\$75,000
Expenditures								
	FY 2009 F	Y 2010	FY 2011	EV 2012	EV 2013 E	Y 2014	Future	CIP
		0.0	20		1 2013 1	1 2017	i utui c	OII
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
Description Construction								

RC: Cunningham Drive Extension

Description

Proposed Developer Agreement to extend Cunningham Drive beyond the limits of the project to Peele Rd under the Collector Street Extension Policy.

Justification

Category

10 - Expansion of service is deemed necessary

	FY 2009 F	Y 2010 F	Y 2011 F	Y 2012 F	Y 2013 FY 2014		Future	CIP
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
Construction	-	-	-	-	-	-	270,000	-
Total Expenditures	\$-	\$-	\$-	\$-	\$-	\$-	\$270,000	\$-

RC: Fairfield Road Railroad Crossing

Description

This project involves the acquisition of right-of-way across the Nash County Railroad at Mayfair Dr. and the installation of a railroad crossing and safety devices to complete the connection of Mayfair Drive north and south of the rail road.

Justification

Section E-3 of the transportation element of the Comprehensive Plan calls for a study of rail crossings. The study is complete and this program would fund a new crossing at Mayfair Drive.

Category

03 - Eliminates hazards to property

	FY 2009 F	FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2014 Future							
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total	
Construction	-	-	-	-	-	-	100,000	-	
Total Expenditures	\$-	\$-	\$-	\$-	\$-	\$-	\$100,000	\$-	

NCDOT Enh. Match: Kingston Ave Overpass

Description

NCDOT plans to widen Kingston Avenue and Sutton Road as they approach the existing one lane Sutton Road Tunnel. The proposed project would construct a bridge over the CSX track adjacent to the Sutton Road Tunnel. The overpass would provide a link between the South Rocky Mount Sections in Nash and Edgecombe Counties.

Justification

Strategies A-3 and A-5 of the Transportation Element of the Comprehensive Plan calls for improvement of existing thoroughfares by working with the NC DOT.

Category

12 - Other as needed

	FY 2009 F	Y 2010 F	Y 2011 F	Y 2012 F	Y 2013 FY 2014		Future	CIP
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Tota
Construction	-	-	-	-	-	-	300,000	-
Total Expenditures	\$-	\$-	\$-	\$-	\$-	\$-	\$300,000	\$-

RC: Nicodemus Mile Rd-English Rd Re-alignment (DA)

Description

Developer agreement to re-align Nicodemus Mile Rd and English Rd to improve traffic flow.

Justification

Category

03 - Eliminates hazards to property

Past Progress Complete?

FY2008 - Developer agreement appoved by City Council

Yes

FY2009 - Construction completed.

Yes

Future Plans

FY2010 - Reimburse developer for share of construction costs.

FY2011 - Reimburse developer for share of construction costs.

Description	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 F Prop	Y 2013 F Prop	Y 2014 Prop	Future Years	CIP Total
Powell Bill Allocation	165,530	166,000	166,000	-	-	-	-	332,000
Total Revenues	\$165,530	\$166,000	\$166,000	\$-	\$-	\$-	\$-	\$332,000
	FY 2009 Proj	FY 2010 Prop	FY 2011 Prop	FY 2012 F Prop	Y 2013 F Prop	Y 2014 Prop	Future Years	CIP Total
Expenditures Description Construction								

NCDOT Enh. Match: Signal System Upgrade

Description

The city's traffic signal system was installed in 1995. The equipment that controls the signal operations is nearing the end of its useful life, and the signal cabinets, controllers, software, and computers need to be upgraded to current standards. The project costs would be funded by a CMAQ grant with a maximum split of 80% NCDOT (\$4,752,000) and 20% City (\$1,188,000) over 4 years or more once it is programmed by NCDOT. If approved as a fast-track project, then it will be fully funded with 100% Federal funds. This project is currently listed on our Unmet Needs List as the top priority. The funds listed in this project is the City's repayment of work provided by NCDOT.

Justification

Strategy B-2 of the Transportation Element of the Comprehensive Plan calls for improved traffic safety. This program will improve traffic safety by adding or upgrading traffic signals.

Category

10 - Expansion of service is deemed necessary

Past Progress Complete?

FY2009 - The Engineering Department is preparing an application to fund the Signal System No Upgrade project with CMAQ funds.

Future Plans

FY2010 - Prepare construction plans and specifications. Project will be funded with a project ordinance in a multiyear fund. Powell Bill Fund budget will only show the local match.

FY2011 - Begin construction on Signal System Upgrade.

Description	FY 2009 Proj					FY 2014 Prop	Future Years	CIP Total
State Grant	-	202,500	202,500	202,500	202,500	-	-	810,000
Federal Grant	-	1,350,000	1,350,000	1,350,000	1,350,000	-	-	5,400,000
Fund Balance	-	135,000	135,000	135,000	135,000	-	-	540,000
Total Revenues	\$-	\$1,687,500	\$1,687,500	\$1,687,500	\$1,687,500	\$-	\$-	\$6,750,000
Expenditures								
Decemention						FY 2014	Future	CIP
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
Equipment/Furnishing	-	1,687,500	1,687,500	1,687,500	1,687,500	-	-	6,750,000
Total Expenditures	\$-	\$1,687,500	\$1,687,500	\$1,687,500	\$1,687,500	\$-	\$-	\$6,750,000
		+ -,,	**,***,***	* 1,1001,000	+ 1, 1 ,			+ -,, -

RM: Street Reconstruction Program

Description

This project provides for reconstruction of streets deteriorated beyond the point where resurfacing is feasable. In FY 2006-2007 a new pavement condition survey was completed by MacTech which classified 10.2% of the city street surface area as either poor, very poor or seriously deteriorated and 2.9 street miles in need of reconstruction. Improvements for this program are typically include removal of existing pavement, extensive reconditioning of the road base, curb and gutter repair, utility adjustments, paving and new pavement markings.

Justification

Strategy A-3 of the Transportation Element of the Comprehensive Plan calls for the City to maintain and improve existing thoroughfares. Resurfacing is a part of maintenance of existing City-maintained streets and will improve traffic flow and safety.

Category

12 - Other as needed

Past Progress Complete?

FY2009 - FY 09 funds are being used with stormwater funds to complete a drainage study required to identify the downstream drainage improvements required to aleviate flooding on Mansfield and Gravely. FY 2010 design funds provide for development of final construction plans for roadway reconstruction and downstream drainage improvements. \$130,000 in FY 2010 is for reconstruction of Mansfield Dr. associated downstream drainage improvements identified as part of the current drainage study will be programed in stormwater.

No

Future Plans

FY2011 - Draft priority plan for future yeas is forthcoming

	FY 2009	FY 2010	FY 2011	FY 2012 F	Y 2013 F	Y 2014	Future	CIP
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
Powell Bill Allocation	85,000	36,000	130,000	168,000	-	-	-	334,000
Total Revenues	\$85,000	\$36,000	\$130,000	\$168,000	\$-	\$-	\$-	\$334,000
Expenditures								
	FY 2009	FY 2010	FY 2011	FY 2012 F	Y 2013 F	Y 2014	Future	CIP
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
Construction	-	-	130,000	150,000	-	-	-	280,000
Planning/Design	a= aaa	20,000		18.000	_	_	_	54.000
r laming/Design	85,000	36,000	-	10,000	-	_	_	34,000

NCDOT Enh. Match: US 64 Landscaping

Description

This project involves landscaping work on US 64 as agreed between NCDOT and the City.

Justification

This project helps fulfill the Transportation Goal of the Strategic Plan and serves the needs of the State.

Category

12 - Other as needed

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	CIP
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
Powell Bill Allocation	17,000	17,000	17,000	17,000	17,000	17,000	-	85,000
Total Revenues	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$-	\$85,000
Expenditures								
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Future	CIP
Description	Proj	Prop	Prop	Prop	Prop	Prop	Years	Total
Construction								05 000
OOIIST detion	17,000	17,000	17,000	17,000	17,000	17,000	-	85,000

